



DEPARTMENT OF ADMINISTRATIVE SERVICES' REQUESTS FOR ADJUSTMENTS

INFRASTRUCTURE AND GENERAL GOVERNMENT APPROPRIATIONS SUBCOMMITTEE
STAFF: BRIAN WIKLE**ISSUE BRIEF**

The budget reallocations and adjustments requested by the Department of Administrative Services for the 2016 General Session are shown below.

FY 2016*Reallocation from Division of Finance*

From Finance, Nonlapsing Balances, One-time; reduction	(\$400,000)
To DAS Administrative Rules for eRules System; increase	\$110,000
To DAS Executive Directors Office for Website Reprogramming; increase	\$75,000
To DAS State Building Board for O&M Program; increase	<u>\$215,000</u>
Total	\$0

Reallocation from Division of Facilities Construction and Management (DFCM)

From DFCM, Nonlapsing Balances, One-time; reduction	(\$235,000)
To DAS State Building Board for O&M Database; increase	\$35,000
To DAS DFCM SBEEP for Revolving Energy Loan Fund; increase	<u>\$200,000</u>
Total	\$0

Division of Fleet Operations

Authorized Capital Outlay; increase	\$2,000,000
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Executive Director's Office

Dedicated Credits Authorization; increase	\$50,000
UCAIR Grant received by Coordinator of Resource Stewardship	

FY 2017*Reallocation from Capital Improvement Funding*

From Capital Improvement Funding, Ongoing; reduction	(\$920,000)
To DAS DFCM SBEEP for Operating Budget; increase	\$550,000
To DAS State Building Board for Infrastructure Condition Assessment; increase	\$250,000
To DAS State Building Board for Space Utilization Employee; increase	<u>\$120,000</u>
Total	\$0

Division of Risk Management

Budgeted FTE Authorization; increase	2 FTEs
With this authorization, the division expects to hire an Ergonomist and a Learning Management System Administrator	

Division of Fleet Operations

Authorized Capital Outlay; reduction	(\$2,000,000)
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Executive Director's Office

Dedicated Credits Authorization; increase	\$10,500
UCAIR Grant received by Coordinator of Resource Stewardship	

Finance Administration

Dedicated Credits Authorization; increase	\$90,000
The Department of Workforce Services intended to move off of the Learning Management module so this authorization was not included in the FY 2017 base request; however, DWS now plans to remain on the module until they can convert to a new system	